

TOTAL BUDGET – POSITION CHANGES

The following charts show the net changes in full time equivalent positions by Service Area and by Fund Type for FY 03-04 through the Projected FY 05-06 Budget.

A total net gain of approximately eighty-six full time equivalent (FTE) positions is shown. Program expansion to support newly annexed areas accounts for twenty-two new positions, the majority of which are for the Orchard Fire Station. Thirty-two additional Police patrol officers are recommended to allow the additional of one officer for each patrol shift. Eight net new positions are recommended for Solid Waste Management for the opening of the Refuse Transfer Station scheduled for early 2005.

The Water Resources Fund budget includes a recommended net addition of thirteen positions. This

additional support would be distributed throughout the water resources operation, including additional maintenance worker positions, engineering positions, water account field representatives and electronic technicians.

The total net number includes the elimination of twelve positions at the Coliseum in anticipation of a less event volume and activity during FY 04-05.

Other individual position recommendations include one additional net work systems administrator for MIS, an additional accountant position (Finance) and two full-time and one-part time positions to allow the City to assume maintenance responsibilities at the War Memorial Baseball Stadium at the conclusion of the current rental agreement with the Greensboro Bats baseball club.

Full Time Equivalent Position Changes by Department

SERVICE AREAS	2003-04	New Issues	Mid Year Changes	2004-05	2005-06
Culture and Recreation					
Bryan Park	1.000			1.000	1.000
Coliseum Complex	87.250		-12.000	75.250	75.250
Libraries	120.000	2.000		122.000	122.000
Parks & Recreation	282.859	3.918	10.750	297.527	297.527
Subtotal	491.109	5.918	-1.250	495.777	495.777
Economic & Community Development					
Community Development Fund	9.000	1.000		10.000	10.000
Nussbaum Housing Partnership Fund	16.000			16.000	16.000
Nussbaum Housing Partnership - Grant	1.000		0.750	1.750	1.750
Human Relations	8.688			8.688	8.688
Planning	22.000			22.000	22.000
Workforce Investment Fund	32.162		1.499	33.661	33.661
Subtotal	88.850	1.000	2.249	92.099	92.099
Environmental Protection					
Cemeteries Fund	12.210		-0.460	11.750	11.750
Environmental Services	5.000			5.000	5.000
Solid Waste Management	150.250	11.000		161.250	161.250
Stormwater - Water Resources	17.250			17.250	17.250
Stormwater - Transportation	59.583		0.582	60.165	60.165
Water Resources Enterprise	303.250	13.750	1.000	318.000	318.000
Water Resources Enterprise - Bond	1.000			1.000	1.000
Subtotal	548.543	24.750	1.122	574.415	574.415
General Government					
Budget and Evaluation	7.500			7.500	7.500
City Manager	7.000			7.000	7.000
Employee Insurance	3.500			3.500	3.500
Engineering	85.000			85.000	85.000



Total Budget - Position Changes

	2003-04	New Issues	Mid Year Changes	2004-05	2005-06
Engineering Bond	1.000			1.000	1.000
Equipment Services	52.200			52.200	52.200
ERP	2.000			2.000	2.000
Finance	46.000	1.000	0.500	47.500	47.500
Graphic Services	13.000			13.000	13.000
Internal Audit	5.000			5.000	5.000
Legal	8.000			8.000	8.000
Legislative	3.000			3.000	3.000
MIS	31.500	1.000		32.500	32.500
MWBE	4.000			4.000	4.000
ODC	21.250		4.250	25.500	25.500
Human Resources	21.000		-0.500	20.500	20.500
Support Services	75.597	3.000	-11.700	66.897	66.897
Technical Services	11.300			11.300	11.300
Telecommunications	4.500			4.500	4.500
Subtotal	402.347	5.000	-7.450	399.897	399.897
Public Safety					
Fire	409.000	16.000	-0.250	424.750	424.750
Inspections	54.250			54.250	54.250
Police	702.056	35.000	0.999	738.055	738.055
Subtotal	1,165.306	51.000	0.749	1,217.055	1,217.055
Transportation					
Parking Meter Fund	4.750		0.375	5.125	5.125
Parking Operations	6.750		-0.125	6.625	6.625
Transit	6.800		2.750	9.550	9.550
Transportation	130.558	1.000	1.992	133.550	133.550
Transportation - Grant	3.250		-2.750	0.500	0.500
Subtotal	152.108	1.000	2.242	155.350	155.350
TOTAL	2,848.263	88.668	-2.338	2,934.593	2,934.593

Full Time Equivalent Position Changes by Fund

Fund	2003-04	New Issues	Mid Year Changes	2004-05	2005-06
General Fund	2,051.258	62.918	6.041	2,120.217	2,120.217
Special Revenue Funds	152.455	1.000	-0.379	153.076	153.076
Debt Service Fund	0.000	0.000	0.000	0.000	0.000
Enterprise Funds	560.050	24.750	-8.000	576.800	576.800
Internal Service Funds	84.500			84.500	84.500
TOTAL	2,848.263	88.668	-2.338	2,934.593	2,934.593

Positions funded with grant or bond funds are included for informational purposes and are grouped under the Special Revenue Funds even though they are not included in the Annual Budget Ordinance or in the total expenditure columns contained in this budget.

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